

STATEMENT OF PURPOSE

RS19793

This is the fiscal year 2011 appropriation to the State Controller in the amount of \$14,017,500 with 96 full-time equivalent positions.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	98.00	6,462,100	8,154,600	0	14,616,700
Reappropriation	0.00	0	2,249,600	0	2,249,600
Permanent Holdback	0.00	(452,300)	0	0	(452,300)
Omnibus Supplementals	0.00	50,000	0	0	50,000
FY 2010 Total Appropriation	98.00	6,059,800	10,404,200	0	16,464,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	98.00	6,059,800	10,404,200	0	16,464,000
Removal of One-Time Expenditures	0.00	(96,100)	(2,333,200)	0	(2,429,300)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	96.00	5,963,700	8,071,000	0	14,034,700
Benefit Costs	0.00	(61,400)	(73,000)	0	(134,400)
Replacement Items	0.00	0	19,100	0	19,100
Statewide Cost Allocation	0.00	(3,100)	(200)	0	(3,300)
Annualizations	0.00	1,400	0	0	1,400
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	96.00	5,900,600	8,016,900	0	13,917,500
Line Items					
State Controller					
1. Request Carryover Authority	0.00	0	0	0	0
2. Line Items	0.00	100,000	0	0	100,000
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	96.00	6,000,600	8,016,900	0	14,017,500
Chg from FY 2010 Orig Approp	(2.00)	(461,500)	(137,700)	0	(599,200)
% Chg from FY 2010 Orig Approp.	(2.0%)	(7.1%)	(1.7%)	0.0%	(4.1%)

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